

IDWR Director's Key Objectives

Updated may 31, 2007

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Part 1: Overarching Objectives

Overarching Objective 1: Implement conjunctive administration of surface water and ground water in basins throughout Idaho.

Time Frame	Tactic	Performance Measure
FY 07	Focus on the Eastern Snake Plain Aquifer	Implement a solution for water year 2007
FY 08	Focus on the Eastern Snake Plain Aquifer	Support the Comprehensive Aquifer Management Planning process for submittal of a plan by December 2008
FY 09/10	Focus on North Ada County, and initiate work in the Mountain Home aquifer, the Big Wood River basin, the Raft River basin, the Palouse River basin, the Bear River basin and the Big Lost basin by June 2010	Develop a plan for North Ada County by December 2009, and initiate planning for the Mountain Home aquifer, the Big Wood River basin, the Raft River basin, the Palouse River basin, the Bear River basin and the Big Lost basin by June 2010

Overarching Objective 2: Develop additional water storage capabilities, both surface and aquifer, in Idaho.

Time Frame	Tactic	Performance Measures
FY 07	Establish a list of priorities for storage enhancement location throughout the state	Provide an internal report for review and discussion with the Governor's Office
FY 08	Work to develop storage enhancements in selected areas	Achieve the performance measures outlined in the internal report
FY 09/10	Concentrate on four top priority projects, two for surface water storage and two for aquifer storage	Ensure that needed approvals are obtained, and initiate construction on two projects

Energy Objective 3: Increase renewable energy outreach and services, and conservation initiatives in building construction.

Time Frame	Tactic	Performance Measure
FY 07	Conduct site inspections, conduct technical assistance, conduct workshops and training, install anemometers	15 site inspections 300 technical assistance contacts 8 workshops and training 43 wind data analyses 100 Energy Star Units, 5% of market per year
FY 08	Same as above	74 site inspections 1200 technical assistance contacts 50 workshops and training 50 wind data analyses 400 Energy Star Units, 5% of market per year

FY 09/10	Same as above Shift staff from wind to other programs	74 site inspections per year 1,200 technical assistance per year 50 workshops and training per year discontinue wind data analyses 1300 Energy Star Units, 5% of market per year
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Overarching Objective 4: Increase the pay for employees who are presently paid at levels significantly below market.

Time Frame	Tactic	Performance Measures
FY 07	Use present levels of funding to enhance FY08 pay for severely underpaid employees	Initiate new pay rates starting in July 2007
FY 08	Work to develop support for additional funding	Achieve JFAC support for targeted funding in the 2008 legislative session
FY 09/10	Continue to increase pay toward competitive levels	Ensure that the shortfall from market pay does not exceed 25% for any employee

Part 2: Water Management Division Objectives

WM Objective 1: Finalize the Snake River Basin Adjudication (SRBA).

Time Frame	Tactic	Performance Measure
FY 07	Resolve objections	Resolve 30% of objections in each basin prior to initial hearings
FY 08	Conduct initial hearings on remaining objections	Conduct initial hearings on all remaining objections and reduce the total number of objections to not exceed 2,000
FY 09/10	Finalize SRBA	Resolve remaining objections

WM Objective 2: Complete first phase of the North Idaho Adjudication (Administrative basins 91 – 95).

Time Frame	Tactic	Performance Measure
FY 07	Complete preparation for North Idaho Adjudication (NIA)	<ul style="list-style-type: none"> Plan schedule for claims-taking software Plan schedule for online claims filing capability Develop plan for audio visual link with court
FY 08	Initiate claims-taking	Implement: <ul style="list-style-type: none"> Claims-taking software Online claims filing Audio visual link with court
FY 09/10	Follow the matrix plan for adjudicating Basins 91-95	<ul style="list-style-type: none"> Conduct field exams Prepare recommendations

WM Objective 3: Improve processing time for applications for transfer of water rights.

Time Frame	Tactic	Performance Measures
FY 07	Establish uniform method of measuring time delay for processing transfers Determine present time delay Retrain staff and realign regional and state office resources to address transfers more timely	Report on established methods and times
FY 08	Dedicate at least one more FTE in each region and the state office to work on transfers	Shorten the time of processing unprotested transfers by three months, based on the present time delay
FY 09/10	Refine workflow for transfers and associated processes and eliminate substantial delays between lodging application for transfer and issuance of a decision	Consider and dispose of all unprotested applications for transfer within six months of lodging with IDWR

WM Objective 4: Increase stakeholder contact in the Resources Protection Bureau (Stream Channel, Ground Water Protection, Dam Safety, Floodplain).

Time Frame	Tactic	Performance Measure
FY 07	Establish method of measuring constructive stakeholder contact to determine baseline for future reference	Baseline total of: <ul style="list-style-type: none"> • Number of dam safety inspections with owners of dams • Number of well inspections during construction • Number of stream inspections with owners or companion resource agencies • Number of community assistance visits and number of flood insurance policies written
FY 08	Conduct meaningful stakeholder contact	Establish a baseline
FY 09/10	Increase meaningful stakeholder contact	Increase the baseline as deemed achievable

WM Objective 5: Create and oversee water districts for administration of ground and surface water in the Snake River basin and the Upper Salmon River basin.

Time Frame	Tactic	Performance Measure
FY 07	Complete creation and organization of Water District 140 (Burley area)	Conduct annual meeting, elect water master, oversee measurement and reporting
FY 08	Inspect measuring devices and diversion works in Water District 170 (Upper Salmon River, Basins 71 and 72)	Determine adequacy of all surface water diversions and measuring devices during 2007 field season
FY 09/10	Create or modify all water districts needed for water administration in the Snake River and Upper Salmon River basins	All ground water and surface water rights in the intensively irrigated and populated areas of the Snake River and all areas of the Upper Salmon River Basin (Administrative basins 71, 72, 73, 74, 75) are included within a water district and are subject to the measurement and administration by a Watermaster

Part 3: Planning and Technical Services Division Objectives

PTS Objective 1: Complete Eastern Snake Plain Aquifer Comprehensive Management Plan.

Time Frame	Tactic	Performance Measure
FY 07	Work with the ESPA Plan Advisory Committee and ESPA Plan technical studies	Conduct two meetings with the ESPA Advisory Committee, and initiate associated technical studies
FY 08	Create the ESPA Comprehensive Plan	Submit ESPA Plan to Legislature by December 2008
FY 09/10	Implement the ESPA Plan	Complete implementation measures as defined in the plan

PTS Objective 2: Revise and recalibrate Eastern Snake Plain Aquifer Model (ESPAM).

Time Frame	Tactic	Performance Measure
FY 07	Develop approach under review and oversight by Eastern Snake Hydrologic Modeling Committee (ESHMC)	Complete development of approach
FY 08	Complete data collection and update databases; perform quantifications	Complete FY 08 objectives as defined by ESHMC
FY 09/10	Recalibrate model and perform test runs and scenarios	Recalibrate model as defined by ESHMC

PTS Objective 3: Modernize and enhance Water Right Accounting Program for Boise, Payette, Bear, Big Lost and Upper Snake basins.

Time Frame	Tactic	Performance Measure
FY 07	Migrate from DEC Alpha platform to PC workstations	Complete migration of all programs
FY 08	Develop code for the Payette River basin	Beta test and become operational for 2008 water year
FY 09/10	Develop code for remaining basins	Beta test and roll out final version to other basins

PTS Objective 4: Expand and Improve Implementation of Geographic Information and Remote Sensing Technologies.

Time Frame	Tactic	Performance Measure
FY 07	Identify potential new business processes for desktop and internet application	Compile assessment and establish resource requirements
FY 08	Develop plan based upon assessment including concept testing and prioritization of need	Complete strategy and submit any decision unit requests to Governor
FY 09/10	Complete and implement projects for next generation spatial applications	Complete at least three new desktop and internet applications

Part 4: Energy Division Objectives

Energy Objective 1: Increase renewable energy outreach and services (wind, geothermal, photovoltaics).

Time Frame	Tactic	Performance Measure
FY 07	Conduct site inspections, conduct technical assistance, conduct workshops and training, install anemometers	15 site inspections 300 technical assistance contacts 8 workshops and training 43 wind data analyses
FY 08	Same as above	74 site inspections 1200 technical assistance contacts 50 workshops and training 50 wind data analyses
FY 09/10	Same as above Shift staff from wind to other programs	74 site inspections per year 1,200 technical assistance per year 50 workshops and training per year discontinue wind data analyses

Energy Objective 2: Provide funds to install biofuel infrastructure.

Time Frame	Tactic	Performance Measure
FY 07	Prepare grant program	Develop state process for awards.
FY 08	Utilize H150 Grant program to install ethanol and biodiesel pumps for public use.	85 pumps
FY 09/10	Additional funds anticipated	190 pumps

Energy Objective 3: Increase number of Energy Star built homes.*

Time Frame	Tactic	Performance Measure
FY 07	Assist builders and conduct inspections	100 Units, 5% of market per year
FY 08	Full year of assistance	400 units, 5% of market per year
FY 09/10	Increase the number of volume builders	1,300 units, 14% of market per year

*NEEA goals for the Northwest states. Weakness in the housing market significantly affects the number of Energy Star homes that are built.

Part 5: Support Services Objectives

SS Objective 1: Institute management training for managers.

Time Frame	Tactic	Performance Measure
FY 07	Establish policy	Post policy
FY 08	<ul style="list-style-type: none"> Establish training requirements Establish individual targets 	Seven (7) managers complete training requirements
FY 09/10	Establish reporting and tracking system	Train all managers

SS Objective 2: Improve new staff orientation.

Time Frame	Tactic	Performance Measure
FY 07	Evaluate orientation process	Poll new employees and their supervisors
FY 08	Improve regional staff orientation process	Orient 100% of new regional staff through new process
FY 09/10	Establish semi-annual orientation process	Orient 100% of new regional staff through the new semi-annual process

SS Objective 3: Enhance Competitive hiring and retention.

Time Frame	Tactic	Performance Measure
FY 07	Develop merit plan	Post plan
FY 08	Implement merit plan	Merit funds distributed in accordance with plan
FY 09/10	Identify alternative approaches (other than pay) to attract and retain employees.	Implement alternatives

SS Objective 4: Video conferencing.

Time Frame	Tactic	Performance Measure
FY 07	Establish system requirements	Purchase system
FY 08	<ul style="list-style-type: none"> Install system Train users 	System should be operational 95% of the time
FY 09/10	Effectively operate system	System should be operational 99% of the time

Part 6: Public Information/Public Outreach Objectives

PI/PO Objective 1: Increase the number of news releases issued.

Time Frame	Tactic	Performance Measure
FY 07	Develop a news release strategy	Post the strategy
FY 08	Prepare news releases as topic arise	Release 48 per year
FY 09/10	Extend the breadth of topics each year	Release 56 per year

PI/PO Objective 2: Increase the number of hits on IDWR web sites.

Time Frame	Tactic	Performance Measure
FY 07	Familiarize with Web Trends software	Brief Senior Management Council
FY 08	Ensure that all pages are updated on a real time basis	Increase hits by 20%
FY 09/10	Add additional programs to the website	Increase hits by 20% per year

PI/PO Objective 3: Increase the number of in-person meetings with media content decision makers (assignment editors).

Time Frame	Tactic	Performance Measure
FY 07	Identify a list of media content decision members, and make initial contacts	Contact 30% of identified contacts
FY 08	Personally meet with media content decision-makers	Contact remaining 70% of identified contacts Meet with 18 per year
FY 09/10	Personally meet with media content decision-makers	Meet with 24 per year